

Office of the President

TO MEMBERS OF THE FINANCE AND CAPITAL STRATEGIES COMMITTEE:

DISCUSSION ITEM

For Meeting of March 14, 2018

BUDGET CATEGORIES AND DEFINITIONS: SYSTEMWIDE PROGRAMS AND PRESIDENTIAL INITIATIVES

EXECUTIVE SUMMARY

In response to the recommendations made by the California State Auditor in April 2017, a cross-functional working group has developed clear and mutually exclusive definitions to distinguish between the two primary functional areas of the Office of the President (UCOP) Budget: Central and Administrative Services; and UCOP-affiliated Programs and Initiatives. UCOP-affiliated Programs and Initiatives are further separated into five distinctly defined categories: State/Federal Programs; Campus Programs; Systemwide Programs; Systemwide Initiatives; and Presidential Initiatives. As changes are made to the UCOP budget systems, budgets associated with the five categories of UCOP programs and initiatives should comprise the Programs and Initiatives portion of the UCOP annual budget. The list of 69 UCOP-affiliated programs and initiatives, along with purpose and cost, is included in Attachment 4, and a more detailed description of each, is included in Attachment 5.

BACKGROUND

In April 2017, the California State Auditor recommended that by April 2018 UCOP a) develop and use a clear definition of systemwide initiatives versus administration to ensure consistency in future budgets; and b) develop a comprehensive list of systemwide initiatives and presidential initiatives, including their purpose and actual cost that will be reviewed in a public Regents' meeting (Attachment 1).

A cross-functional working group was convened to respond to these recommendations, as well as to the State Budget Act, AB97, which charged the University of California to enroll at least 1,500 more resident undergraduate students in the upcoming academic year, and fund those enrollments through redirection of funds from the UC budget (Attachment 2). During the AB97 response process, earlier iterations of these materials were reviewed with staff members from the Legislature, Department of Finance, and the Legislative Analyst's Office.

The working group represented perspectives and institutional knowledge from Budget, Analysis and Planning; Budget and Finance; Academic Affairs; Government Relations; and Strategy and Program Management. Other perspectives were also solicited from the Executive Budget Committee and the Council of Chancellors. The working group also consulted with Sjoberg

Evashenk, the Board's independent consultant, to ensure the work was meeting the expectations set forth by the California State Auditor.

Definitions

Although the audit recommendations focus most specifically on systemwide and presidential initiatives, the working group chose to conduct a comprehensive review of the full portfolio of UCOP-affiliated programs. Several sources of information were reconciled and validated to create a Master Data Set¹ that captures key information, including purposes and costs, on each active UCOP-affiliated program or initiative. Using this information, each function was filtered through a decision tree (Attachment 3) based on the following definitions. Functions not identified as Central and Administrative Services were further separated into a UCOP-Affiliated Programs and Initiatives category.

Central and Administrative Services are UCOP administrative support functions or centralized operational services for which there is a clear benefit to having one entity perform on behalf of the entire system, capturing economies of scale.

UCOP-Affiliated Programs and Initiatives are funded wholly or in part through the UCOP budget and/or receive State General Funds through an annual set-aside allocation that flows directly to the campus and not through the UCOP budget. (Note: some programs, like the Student Academic Preparation and Educational Partnerships [SAPEP] and the California Institutes for Science and Innovation (Cal-ISIs), receive funding from both sources.)

The five categories of active UCOP-affiliated programs and initiatives are:

- **State/Federal Program**: A function that is either required by current legislation; or that UC operates – by contract – on behalf of the State or federal government.
- **Campus Program**: A function that exists solely at one or two campuses and is not systemwide in reach or impact.
- **Systemwide Program**: A function that benefits the State, multiple campuses, or entire system, and is funded with ongoing or permanent funds.
- **Systemwide Initiative**: A function that benefits the State, multiple campuses, or entire system, and is funded solely with time-bound or single-occasion funding commitments.
- **Presidential Initiative**: A function launched by a UC President to address University, statewide, national, or global issues, that is solely funded by time-bound or single-occasion funding commitments.

Note: any function, regardless of category, may also be a Presidential Priority. This designation identifies the continuously evolving set of functions that, at a given time, has the special attention of the current President of the University.

¹ This Master Data Set excludes inactive programs; campus programs unaffiliated with UCOP; and central and administrative services.

Categorization

The full set of active UCOP-affiliated programs and initiatives, separated by category, is listed in Attachment 4, along with allocations from the UCOP budget and/or State General Fund set-asides.

More detailed information about each function, including purpose, stakeholders, and more detailed FY17-18 budget allocations, are included in a snapshot of the Master Data Set (Attachment 5). Information in the Master Data Set has been through a months-long validation process, and will continue to be reviewed on an ongoing basis.

Presidential Initiatives

A description of the nine presidential initiatives follows below. Each summary includes an overview of the origin, intent, and activities of the initiative; information relating to FY17-18 funding; and future funding commitments made prior to the AB97 analysis. In prior years presidential initiatives were funded primarily from the President’s Initiative Fund and were reviewed annually from the date they were initiated. Starting with the FY18-19 budget year, presidential initiatives will be funded from the Strategic Priorities Fund as described in the January Regents item F7. Funding for each presidential initiative will be determined as part of the annual budget cycle and presented to the Regents as part of the UCOP budget. Per AB97, the President will be reducing the FY18-19 commitment for presidential initiatives by \$2 million, which may impact past commitments.

Carbon Neutrality Initiative

Initiation: The Carbon Neutrality Initiative (CNI) was launched in FY13-14, committing UC to a net zero emission of greenhouse gases from its buildings and vehicle fleet by 2025 – something no other major university system has done.

Funding: \$1.5 million has been allocated to CNI for FY17-18. Since the start of the initiative, on average, 90 percent of the funds have been distributed to the campuses to fund faculty-led research, curriculum activities, and student fellowships. The remaining funds have been used to hold CNI-related conferences and workshops, and for program management support. The initiative is intended to continue through 2025. The budget for CNI is determined annually.

Programmatic Activity: A Global Climate Leadership Council, comprised of external experts and UC scientists, administrators, and students, provides guidance in seeking out best practices, policies, and technology to achieve carbon neutrality and to advance teaching/research in climate change and sustainability. Areas of focus include: student engagement; faculty engagement, and applicable research; sustainability policy; financial strategies; energy services; communication, and political advocacy; and campus and medical center climate action plans.

Impacts: A few of the many CNI initiative impacts include, for example, the 2015 Carbon Neutrality "Grand Challenge" Research and Deployment Summit; this led to “Bending the Curve,” a report presenting ten scalable and pragmatic solutions for achieving carbon neutrality

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and climate stability developed by over 50 researchers and scholars from a wide range of disciplines across the UC system. In 2017, the Initiative's Finance and Management Task Force produced "Overcoming Barriers to Carbon Neutrality," a report on the challenges of reaching carbon neutrality by 2025, and recommendations on how to overcome them. Other highlighted projects include Faculty Curriculum Workshops; and the Climate Knowledge-Action Network 'Beyond UC' developed in partnership with California State University (CSU). Since its inception, 124 students have participated in the CNI fellows program.

Cuba Faculty Matching Funds

Initiation: Between 2006-2008, UCOP funded the multi-campus research program UC-Cuba at \$10,000 a year. UCOP funding ended due to budget cuts, but with the normalization of UC-Cuba diplomatic relations in 2015, President Napolitano led a UC delegation to Cuba in January 2016. As a result, bringing Cuban scholars to the US was identified as having the most potential impact for future UC-Cuba collaboration.

The Cuba Faculty Matching Funds initiative was piloted in FY16-17, with UCOP matching a \$20,000 commitment from the host campus to support one visiting scholar from Cuba each year. The initiative is academically coordinated by the leaders of the UC-Cuba Initiative and administered by UC Irvine's Office of Global Engagement in coordination with UCOP.

Funding: \$20,000 has been allocated for FY17-18 to support a visiting scholar from Cuba, to be matched by the host UC campus. Due to delays caused by the near-closing of the U.S. Embassy in Cuba, the FY17-18 visiting scholar may not arrive at UC Irvine until fall 2018. The initiative is intended to continue through FY20-21.

Programmatic Activity: The first visiting scholar funded by this initiative, physicist Jesus Rubayo from the Institute for Science and Applied Technology at the University of Havana (INSTEC) visited UC Irvine in January 2017. Highlights of his visit included participation in the systemwide International Thinking Day and a STEM mixer for undergraduate students, and a visit to UC Merced and Los Alamos National Laboratory.

Impacts: Professor Rubayo's visit has led to increased scientific relations between University of California and INSTEC.

Global Food Initiative

Initiation: The Global Food Initiative (GFI) launched in FY14-15 to respond to one of the critical issues of this time: how to sustainably and nutritiously feed a world population expected to reach eight billion by 2025.

Funding: \$1.25 million has been allocated for FY17-18. The budget for GFI is reviewed and determined annually.

Programmatic Activity: GFI builds on existing efforts and creates new collaborations among UC's ten campuses, UC Division of Agriculture and Natural Resources (UC ANR) and the

Lawrence Berkeley National Laboratory (LBNL). An annual competitive proposal process allocates funds for research and other GFI-related activities, including identifying best practices, and developing toolkits to implement them. Once successfully deployed at UC, these toolkits can be offered to schools and communities nationwide. Major activities of GFI include:

- Food Security: Understanding and increasing food security on the UC campuses
- Healthy Campus Network (HCN): An 18-month program launched in 2016 is building an umbrella infrastructure on each campus under which all health and well-being activities are coordinated. HCN has been recognized as unique among public higher education institutions for its approach to whole campus engagement – no other is including students, staff, and faculty.
- GFI student fellows: Each year, more than 60 undergraduate and graduate students across UC campuses work on projects ranging from food access to food policy to food waste, attend statewide leadership trainings, and participate in field trips to deepen their understanding of food security, California agriculture, and sustainability.
- International programs: Each year, UC Davis’s Research and Innovation Fellowship for Agriculture program and UC Berkeley’s Global Development Fellows Program partner together to support more than 15 early career professionals from UCD, UCB, UCSC, and UCR who are enrolled in development-oriented graduate programs to engage in planning and implementing international projects related to global issues in food systems and agriculture, in collaboration with host country organizations.

Impacts: Examples of the many GFI impacts include an action plan tailored to the food security needs of individual campuses while maximizing coordination among them which was guided by the findings of GFI’s 2017 Student Food Access and Security Study in conjunction with student representatives systemwide. HCN has kicked-off a systemwide research study, *Take the Stairs!* and is creating an awareness campaign for participation in the AMA’s Diabetes Prevention Program. HCN campus efforts include the creation of a community garden to educate local elementary school students on ecology and nutrition; design of a Healthy Department Certification program; and development of a policy for food and beverage choices on campus. Since the initiative’s inception, 245 students have participated in the two fellows programs.

UC National Center for Free Speech and Civic Engagement

Initiation: The UC National Center for Free Speech and Civic Engagement was launched by President Napolitano in FY17-18, to bring together people of different backgrounds, experiences, and views from across the country to apply the best legal, social science, journalistic, and other research, along with real-world experience, to inform free speech and civic engagement policies on campuses, in state legislatures, and in Washington, D.C. UC Irvine Chancellor Gillman has administrative oversight of the Center and co-chairs the advisory board with UC Berkeley School of Law Dean Erwin Chemerinsky.

Funding: – The annual budget is intended to be \$1 million per year for three years, starting with \$435,000 allocated for FY17-18. The initiative is intended to continue through the first six months of FY20-21, with an evaluation of the program at the end of the second year.

Programmatic Activity: The Center will be housed at the University of California Washington Center (UCDC). Key to the center's efforts is a fellowship program. Fellows will spend a year researching timely, vital First Amendment issues. Their work will include developing tools, analyzing data, and presenting lessons from history to be highlighted at a national conference. Each fellow will reside for a week at one of the ten UC campuses to engage with students, faculty, administrators, and community members.

Impacts: Launched in October 2017, the inaugural class of ten fellows from across the country has just been selected by the Center's advisory board, which includes U.S. Sen. Barbara Boxer, UC Regent Emeritus Harvey Brody, Twitter general counsel Vijaya Gadde, National Public Radio White House correspondent Tamara Keith, former U.S. Secretary of Education and Chief Executive Officer of The Education Trust John King, Facebook strategic communications director Anne Kornblut, UCLA law student Avi Oved, New York Times columnist Bret Stephens, University of Chicago Law School professor Geoffrey R. Stone, and Washington Post columnist George Will.

Public Service Law Fellowships

Initiation: The Public Service Law Fellowship initiative launched in FY16-17, to make post-graduate work and summer positions accessible for students who want to pursue public service legal careers but might otherwise, out of financial need, seek private sector jobs.

Funding: \$4.5 million has been allocated for FY17-18 and is distributed across the four UC law schools based on their law school enrollment over the previous three years. The program was launched with an initial funding commitment of four years, through FY19-20.

Programmatic Activity: This program is unique among the nation's law schools, and awards fellowships to promising law school students at UC Berkeley, UC Davis, UCLA, and UC Irvine. The program includes:

- Post-Graduate Public Service Law Fellowships for graduates entering public service
- Summer Public Service Law Fellowships for first and second year students pursuing summer public service law positions.
- UC Washington Program, which enables UC law students to participate in the UC Washington Program – a vital UC program that gives students real-world public service experience in the nation's capital.
- UC National Public Service Law Conference, a national conference on public service law that rotates among the UC law schools, and showcases important legal scholarship and practice and contributes to the national conversation on public interest law.
- UC Law Public Service Network, allowing fellows the opportunities to build relationships with other fellows at their school and across the system, creating a new network of UC public service lawyers who will support each other and future generations of UC law graduates.

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Impacts: Each year, the initiative aims to support approximately 425 summer fellowships and 60 post-graduate fellowships for students at all four UC law schools who are pursuing opportunities in public service. The post-graduate fellowships provide up to \$45,000 for graduates entering public service, plus an additional \$2,500 to help defray bar-related costs. The summer fellowships provide fellows approximately \$4,000 to subsidize summer public interest law jobs.

Smoke and Tobacco-Free Student Fellowships

Initiation: The Smoke and Tobacco-Free Student Fellowships initiative launched in FY16-17 to build upon the successes of the University in tobacco control, notably the systemwide smoke and tobacco-free policy enacted in 2014. The fellowships support UC's commitment to a smoke- and tobacco-free environment and to developing research and policy solutions for the evolving "smoking" landscape. These awards help foster the next generation of leaders to reduce the harms and social costs from the use of tobacco products worldwide and enable UC to be a leader among university systems in maintaining smoke- and tobacco-free environments.

Funding: \$173,850 has been allocated for FY17-18. The budget for this initiative is reviewed and determined annually.

Programming Activity: Fellowships are non-need-based and intended to support undergraduate or graduate student smoke and tobacco-free projects among the ten UC campuses. This year, 19 applications were received and ten were approved for funding at \$12,000 each. Applications are currently being solicited for the third year of fellows.

Under the guidance of a faculty mentor, fellows conduct a smoke and tobacco-free project or relevant research project to be completed within the one-year duration of the award. Fellows participate in a systemwide curriculum on tobacco, tobacco control, new products, and emerging intersections with other substances; and they participate in their local campus and systemwide smoke and tobacco-free task forces. Final reports are expected to include a plan for the dissemination of results and findings to inform both the systemwide community and potentially the California population as a whole.

Impacts: Recent work funded by the Smoke and Tobacco-Free Student Fellowships include the development of a documentary entitled "Profiles of a Smoker" (UCR); determination of the characteristics of smoking policy violators (UCSB); and a study on the effects of second-hand marijuana and tobacco smoke exposure in indoor environments (UCB). Since its inception, 13 students have participated in this initiative.

Student Public Service Fellowships

Initiation: The Student Public Service Fellowships initiative was launched in FY15-16 to encourage UC students to choose careers in service to the public good. These fellowships subsidize the cost for students with financial need to participate in internships through the UCDC and the UC Center Sacramento (UCCS).

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Funding: \$82,500 has been allocated for FY17-18. The program was launched with an initial funding commitment of four years, through FY18-19.

Programmatic Activity: UC chooses up to three student fellows per undergraduate campus: two UCDC participants and one UCCS participant, or 27 student fellows in all. Fellows receive \$2,500 in financial support for costs related to participating in UCDC and UCCS programs. Fellows are chosen based on financial need and a demonstrated commitment to civic engagement and service for the public good.

Impacts: These fellowships provide support for a subset of the nearly 1,000 undergraduate students who, each year, gain firsthand exposure to the American political process and attain valuable work experience by participating in internships through UCDC and UCCS. For many of these students it is also their first taste of a career in the public arena. In the two award cycles since the initiative's inception, 54 students have been awarded fellowships.

UC-Mexico Initiative

Initiation: The University launched the UC-Mexico Initiative in FY13-14 to create a sustained, strategic, and equal partnership between UC and institutions in Mexico to address shared critical issues and educate the next generation of leaders.

Funding: \$980,000 has been allocated for this initiative in FY17-18. The budget for this initiative is determined annually.

Components: Scholars from across UC have joined with colleagues at sister institutions in Mexico to look at innovative ways to broaden and deepen the UC-Mexico connection for mutual benefit. The initiative provides an overarching UC-wide framework for long-standing campus activities, helps expand some of those activities, and has sparked new UC programs and partnerships with Mexican counterparts. Partnerships include academic exchange, education/outreach efforts, and research collaboration in areas of critical interest to both countries, e.g., immigration, education, health, energy, environment, and the humanities and arts.

Impacts: As of February 15, 2018, the team has leveraged the initiative funds to generate more than \$13 million in additional external funds. Selected impacts include Students We Share, a program addressing issues related to the 500,000 students who annually cross U.S.-Mexico borders, and resulting in governmental action in both California and Mexico. The first-ever national (Mexican) database on diabetes provides a tool for diabetes prevention. A plan for the future integration of several UC-Mexico programs and initiatives is being developed.

Undocumented Students Initiative

Initiation: The Undocumented Students initiative launched in FY16-17 to strengthen programs and services aimed at improving access and success for undocumented students at the University.

Funding: \$900,000 has been allocated in FY17-18 from the President's Initiative Fund to support UC's Undocumented Legal Services Center to provide immigration legal services,

representation, and advice to undocumented UC students and their families. An additional \$2.5 million has been allocated to campuses in FY17-18 from separate, one-time funding to support student services and financial aid for undocumented undergraduate and graduate students. The initiative is intended to continue through FY18-19.

Programmatic Activity: The program initially allocated a set of funds to enable every campus to offer support services for undocumented students, ranging from academic and personal counseling, to financial aid and legal advising. In 2016, the University made a multi-year commitment to expand the program and its associated financial, legal, and student support services. Services include the establishment of student services staff coordinators; targeted undergraduate and graduate fellowships; and the expansion of legal services available to students through UC’s Undocumented Legal Services Center housed at the UC Davis School of Law. This Legal Services Center serves students at eight UC campuses, providing free-of-charge access to an attorney, consultation on legal rights and protections, and assistance filing for applicable State and federal programs.

Impact: Undocumented students wishing to attend UC can apply for an application fee waiver for up to four campuses. Every campus has who designated staff and/or faculty contact points for undocumented students looking for academic, financial, legal, health, and social support. Some UC campuses also offer institutional work-study and loans for undocumented students.

Key to Acronyms

ANR	UC Division of Agriculture and Natural Resources
Cal-ISI	California Institutes for Science and Innovation
CNI	Carbon Neutrality Initiative
CSU	California State University
GFI	Global Food Initiative
HCN	Healthy Campus Network
INSTEC	Institute for Science and Applied Technology at the University of Havana
LBNL	Lawrence Berkeley National Laboratory
PIF	Presidential Initiatives Fund
SAPEP	Student Academic Preparation and Educational Partnerships
UCCS	UC Center Sacramento
UCDC	University of California Washington Center
UCOP	UC Office of the President

Attachments:

Attachment 1: CSA Audit Recommendations pertaining to Workstream 10: Systemwide and Presidential Initiatives

Attachment 2: Budget Act of 2017, Provision 2.2

Attachment 3: Decision Tree for Categorizing UCOP-affiliated Functions

Attachment 4: Categorized List of UCOP-affiliated functions, showing FY17-18 budget sourced from UCOP budget or set-asides from State General Funds

Attachment 5: Snapshot of Master Data Set information for all active UCOP-affiliated programs and initiatives

**CSA Audit Recommendations pertaining to Workstream 10:
Systemwide and Presidential Initiatives**

By April 2018

- Develop and use a clear definition of systemwide initiatives and administration to ensure consistency in future budgets.
- Develop a comprehensive list of systemwide initiatives and presidential initiatives, including their purpose and actual cost that will be used in the regents' meeting previously recommended.

By April 2019

- Establish spending targets for systemwide initiatives and administrative costs.
- Publish the results of the review of systemwide and presidential initiatives, including any funds the Office of the President anticipates reallocating to the campuses.
- Restructure budget and accounting systems to ensure that the costs of the Office of the President can be clearly tracked and reported annually. Specifically, the budget and accounting systems should be able to distinguish between systemwide initiatives, presidential initiatives, and administrative costs.

By April 2020

- Publish its progress in meeting systemwide initiative and administrative cost targets publically.
- Reallocate funds from the review of systemwide and presidential initiatives as well as any administrative cost savings to campuses.
- Report to the regents on the amount of funds reallocated to campuses.

Budget Act of 2017, Provision 2.2

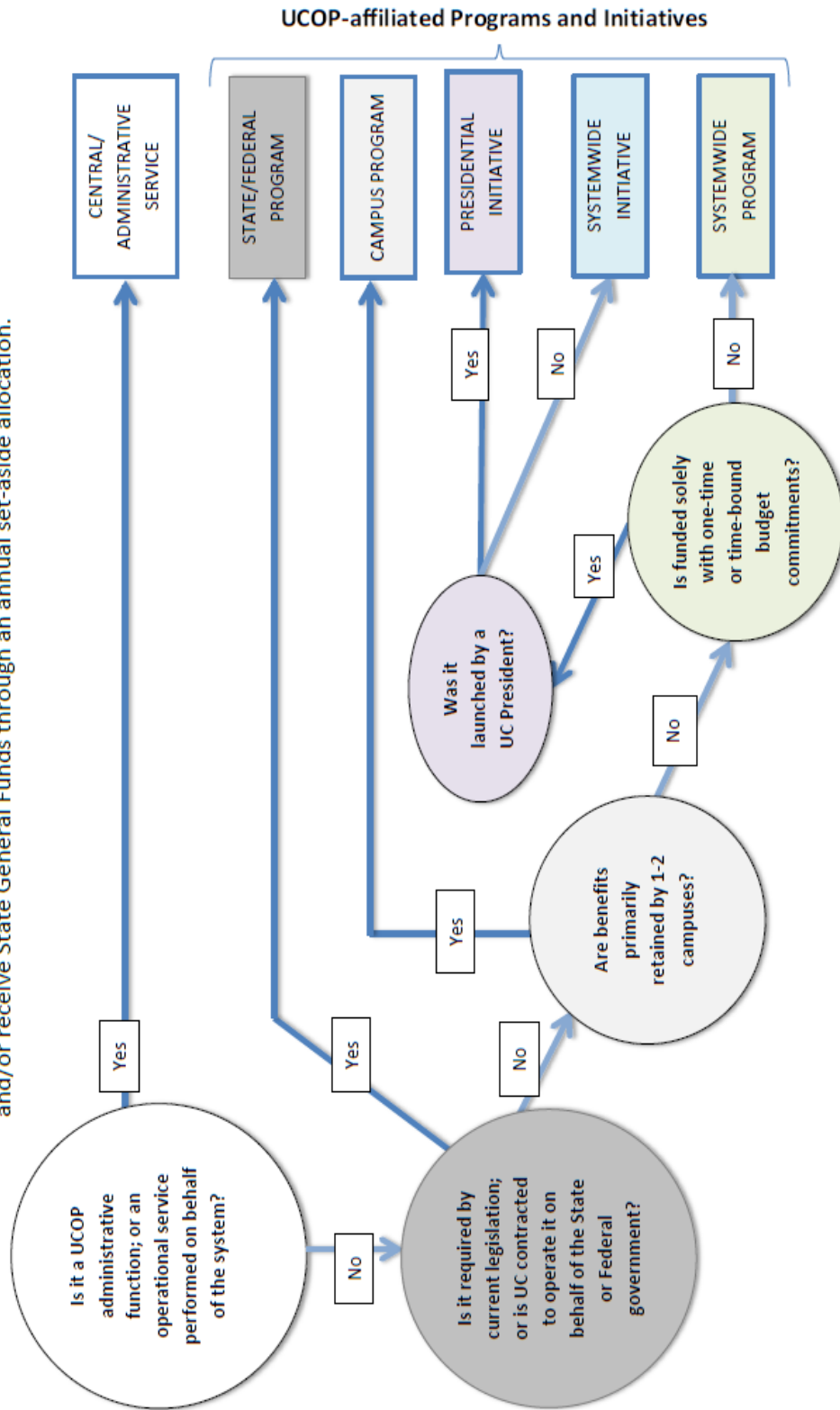
Appropriation to the University of California (6440-00-0001), Provision 2.2:

- (a) It is the expectation of the Legislature that:
- (1) The university enroll at least 1,500 more resident undergraduate students in the 2018–19 academic year compared to the number of resident undergraduate students enrolled in the 2017–18 academic year.
 - (2) At least one additional transfer student is enrolled for every two additional freshman students enrolled pursuant to this provision.
 - (3) Costs of resident undergraduate students enrolled pursuant to this provision can be funded by redirecting funds from systemwide programs or other programs and expenditures at the Office of the President.
 - (4) The state and the university share the costs of enrollment, with the further expectation that the state regularly review the university's cost structure and the state's fiscal condition.
- (b) (1) The University of California Office of the President, following enactment of this budget, shall consult with the Legislature and the Department of Finance regarding (A) the existing programs budgeted at the Office of the President and (B) possible changes to those programs to support enrollment.
- (2) The University of California Office of the President shall provide information to the Legislature and the Department of Finance, no later than December 1, 2017, on (A) the existing programs budgeted at the Office of the President, (B) any proposed changes to those programs to support enrollment, and (C) the rationale for those proposed changes.
- (3) It is intent of the Legislature to make decisions, including but not limited to decisions about enrollment, in the Budget Act of 2018 using the information provided pursuant to paragraph (2).

Decision Tree for Categorizing UCOP-affiliated Functions

DRAFT DECISION TREE FOR CATEGORIZING ALL UCOP-AFFILIATED FUNCTIONS* v 1/19/18

*UCOP-Affiliated functions are funded wholly or in part through the OP budget and/or receive State General Funds through an annual set-aside allocation.



Categorized List of UCOP-affiliated functions with FY17-18 budget

Listed below are the 69 UCOP-Affiliated Programs and Initiatives, separated by category. As many of these functions are either partially or completely funded by State General Fund set-asides apart from the UCOP budget, the list below contrasts the funding allocation for each function with the impact on the UCOP budget. More detailed information about each function, including program summary and FY17-18 cost breakdowns, are included in Attachment 5. Functions that fall under Central and Administrative Services are not listed in this document.

State/Federal Programs

A State/Federal Program is an active UCOP-affiliated function that is either required by current legislation; or that UC operates – by contract – on behalf of the State or federal government.

There are currently 18 UCOP-affiliated State/Federal Programs:

STATE/FEDERAL PROGRAMS (FY 2017-18)		UCOP Budget (\$) 222 M	Non-OP Budget State General Fund Set-Asides (\$) 5.7 M
1	Agriculture and Natural Resources (ANR)	104,367,796	-
2	California Breast Cancer Research Program	7,580,000	-
3	California Health Benefits Review Program (CHBRP)	2,000,000	-
4	California State Summer School for Mathematics and Science (COSMOS)	240,562	-
5	California Subject Matter Project (CSMP)	5,194,770	
6	DREAM Loan Program	2,500,000	2,500,000
7	Firearms Violence Research Center (UCFC)	-	676,723
8	Gaining Early Awareness and Readiness for Undergraduate Programs (CA State GEAR UP)	Using prior year funding	
9	Institute of Transportation Studies (ITS)	-	980,000
10	Mathematics Diagnostic Testing Project (MDTP)	1,958,000	-
11	Office of the National Laboratories (UCNL)	5,281,128	-
12	Song-Brown Healthcare Workforce Training Act	180,000	-

13	Statewide Database at Berkeley	-	1,500,000
14	Summer Institute for Emerging Leaders	300,000	-
15	Tobacco-Related Disease Research Program (TRDRP)	91,943,018	-
16	Type I Diabetes Research Fund	250,000	-
17	University of California Curriculum Integration (UCCI)	600,000	-
18	University of California Research Initiatives: California Cancer Research Fund (CCRF)	425,000	-

Campus Programs

A campus program is an active, UCOP-affiliated program that exists solely at one or two campuses and is not systemwide in reach or impact.

There are currently 11 UCOP-affiliated Campus Programs, listed below.

CAMPUS PROGRAMS (FY 2017-18)			UCOP Budget (\$) 3.6 M	Non-OP Budget State General Fund Set-Asides (\$) 114 M
19	Charles R. Drew University of Medicine and Science (UCLA)		475,000	8,301,000
20	David Hayes-Bautista Center for Studies in Latino Health and Culture (CESLAC) (UCLA)		556,602	-
21	Graduate Fellows Program (GFP) (UCB)		54,000	-
22	Health Initiatives of the Americas (HIA) (UCB)		310,000	-
23	Institute for Research on Labor and Employment (IRLE) (UCB; UCLA)		-	6,000,000
24	Mental Health Teaching Support (MHTS) (UCSF; UCLA)		-	15,121,964
25	Neuropsychiatric Institutes (NPI) (UCSF; UCLA)		-	36,498,929
26	Riverside School of Medicine (UCR)		2,000,000	15,000,000
27	Scripps Institution of Oceanography (UCSD)		-	28,831,259
28	Social Security / Double Taxation (Wilkie) (UCLA)		187,093	-
29	UC Davis Medical Investigation of Neurodevelopmental Disorders Institute (MIND) (UCD)		-	4,193,690

Systemwide Programs

A systemwide program is an active, UCOP-affiliated program that benefits the State, multiple campuses, or entire system, and is funded with ongoing or permanent funds.

There are currently 31 UCOP-affiliated Systemwide Programs, listed below.

SYSTEMWIDE PROGRAMS (FY 2017-18)		UCOP Budget (\$) 170 M	Non-OP Budget State General Fund Set-Asides (\$) 195 M
30	Agricultural Experiment Station (AES)	-	112,000,699
31	California HIV/AIDS Research Program (CHRP)	8,753,000	
32	California Program on Access to Care (CPAC)	935,465	-
33.1	Cal-ISI: Calit2		1,200,000
33.2	Cal-ISI: CITRIS		1,200,000
33.3	Cal-ISI: CNSI		1,200,000
33.4	Cal-ISI: QB3		1,150,000
34	Casa de California	525,500	-
35	Eligibility in the Local Context (ELC)	1,007,924	-
36	Faculty Hiring Incentive Program (FHIP)	-	4,320,000
37	Funding to Improve Graduation Rates	-	6,400,000
38	High School Articulation	1,082,262	-
39.1	Historically Black Colleges and Universities Initiative (UC-HBCU Initiative): Fellowship Program	1,018,600	-
39.2	Historically Black Colleges and Universities Initiative (UC-HBCU Initiative): Faculty Grants Program	1,000,000	-
40	Innovative Learning Technology Initiative (Online Education)	10,369,311	
41	Natural Reserve System (NRS)	1,606,520	-
42	President's Educator Fellowships (PEF)	620,000	-
43	President's Postdoctoral Fellowship Program (PPFP)	1,117,940	-

44	San Diego Supercomputer Center (SDSC)	-	2,550,000
45.10	SAPEP	2,425,710	10,374,096
45.11	SAPEP – ASSIST	551,541	-
45.12	SAPEP - Community College Transfer Prep	Funded from 47a	
45.13	SAPEP - Early Academic Outreach Program (EAOP)	Funded from 47a	
45.14	SAPEP – Evaluation	Funded from 47a	
45.15	SAPEP - Graduate & Professional School Programs	98,507	-
45.16	SAPEP - Mathematics, Engineering, Science Achievement (MESA)	4,363,018	-
45.17	SAPEP - Puente Project	1,266,403	-
45.18	SAPEP - Regional Intersegmental Alliances (P-20)	Funded from 47a	
45.19	SAPEP - Student Initiated Programs (SIP)	Funded from 47a	
45.20	SAPEP - Transcript Evaluation Service (TES)	835,154	-
45.21	SAPEP - UC Scout	Funded from 47a	
45.22	SAPEP - University-Community Engagement (UCE)	224,851	-
45.23	SAPEP - University-Community Links (UC LINKS)	Funded from 47a	
46	Science and Math Teacher Initiative (CalTeach)	106,624	-
47	Teaching, Learning, and Leadership Grants	50,000	-
48	Transfer Articulation	352,818	-
49	UC Oakland Partnership	44,300	-
50	UC Programs in Medical Education (PRIME)	-	1,855,000
51	UC-CSU Doctoral Diversity Initiative	869,024	-
52.1	University of California Astronomy Programs: Thirty Meter Telescope International Observatory (TIO)	10,024,750	-
52.2	University of California Astronomy Programs: University of California Observatories (UCO)	7,598,244	-
52.3	University of California Astronomy Programs: University of California Observatories (UCO): Lick Observatory (Lick)	Funded from 54b	
52.4	University of California Astronomy Programs: W.M. Keck Observatory (Keck)	14,582,972	-

53	University of California Center Sacramento	677,311	4,000
54	University of California Education Abroad Program (EAP)	39,465,145	203,000
55	University of California Institute for Mexico and the United States (UC MEXUS)	3,278,878	-
56	University of California Press	23,442,955	-
57.1	University of California Research Initiatives (UCRI)	Funded from 18, 60, 61 and 62	
57.2	UCRI: Cancer Research Coordinating Committee (CRCC)	1,747,070	-
57.3	UCRI: Laboratory Fees Research Program (LFRP)	14,430,071	-
57.4	UCRI: Multi-Campus Research Programs and Initiatives (MRPI)	8,375,542	-
58	University of California Washington Center (UCDC)	6,730,712	60,000
59	University Student Aid Program (USAP) - State funds only	-	52,199,000

Systemwide Initiatives

A systemwide initiative is an active, UCOP-affiliated function that benefits the State, multiple campuses, or entire system and is funded solely with time-bound or single-occasion funding commitments.

Systemwide initiatives are not intended to be funded indefinitely. They may be renewed for additional time-bound periods; however, if a function is found to be beneficial enough to continue indefinitely, it is re-categorized as either a systemwide program or a central service.

Currently, there is one UCOP-affiliated Systemwide Initiative.

SYSTEMWIDE INITIATIVES (FY 2017-18)		UCOP Budget (\$)	Non-OP Budget State General Fund Set-Asides (\$)
		-	-
60	Center for Health Quality and Innovation (CHQI)	Using prior year temporary funding	

Presidential Initiatives

A Presidential initiative is an active UCOP-affiliated function launched by a UC president to address University, statewide, national or global issues, which is solely funded with time-bound or single-occasion funding commitments.

Presidential Initiatives are funded from the Presidential Initiatives Fund (PIF) and are not intended to be funded indefinitely. They may be renewed for additional time-bound periods; however, if a function is found to be beneficial enough to continue indefinitely, it is re-categorized, as in the case of UC-Oakland Partnerships (now a systemwide program) or the Initiative on Innovation and Entrepreneurship (now a Central and Administrative Function).

Currently there are nine Presidential Initiatives, listed below.

PRESIDENTIAL INITIATIVES (FY 2017-18)		Presidential Initiatives Fund (\$) 9.8 M
61	Carbon Neutrality Initiative (CNI)	1,500,000
62	Cuba Faculty Matching Funds	20,000
63	Global Food Initiative (GFI)	1,250,000
64	Public Service Law Fellowships	4,500,000
65	Smoke and Tobacco Free Student Fellowships	173,850
66	Student Public Service Fellowships	82,500
67	UC Mexico Initiative	980,000
68	UC National Center for Free Speech and Civic Engagement	435,000
69	Undocumented Students Initiative ²	900,000

² An additional \$2.5 million in one-time (non-PIF) funds was allocated to the undocumented students initiative in FY17-18 for student service staff coordinators and targeted financial support for undergraduate and graduate students.